




BILL HASLAM
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
6TH FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

KEVIN HUFFMAN
COMMISSIONER

Memorandum

To: Director of Wilson County Schools

From:  Joseph Fisher, Assistant Commissioner

Subject: Comprehensive Application

Date: August 10, 2011

This is to advise you that your school system's 12-01 Comprehensive Application for providing Special Education Services under Tennessee Code Annotated, Section 49-10-302, for IDEA, Part B Grant is **conditionally** approved. *Full approval will not be given until the LEA has obtained closure of all monitoring findings from FY'11.* As soon as monitoring closure is received, your Comprehensive Application will be fully approved.

The 12-01 project expenditures and activities are approved beginning July 1, 2011 and ending September 30, 2012. Federal funds may be expended in accordance with the 12-01 budget and is approved as follows:

12-01 IDEA – Part B \$ 2,721,643.00
CFDA # 84.027A

When a substantive change is made in the implementation of the 12-01 project, an amendment subject to review and approval must be submitted. Budget amendments or program addenda are required in any case when the Application is not fully implemented as approved. This includes any changes in policies, procedures, personnel, or use of funds. The appropriate pages of the budget must be amended when there are shifts of more than 10% in any approved account series, when new line items are added, when there is any change in equipment and any changes in personnel. When submitting an amendment, please reference the specific project and amendment number. If you have additional questions, please contact your District Management Consultant.

We appreciate the efforts you are making to provide appropriate services to children with disabilities.

jf/bt

cc: Kathi Rowe, Director Program Management Services
Special Education Supervisor
Division of Fiscal Services
Diana Tudor, Management Consultant ✓
Nan McKerley, Director Administrative Services



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BILL HASLAM
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
DIVISION OF COLLEGE AND CAREER READINESS
7th FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

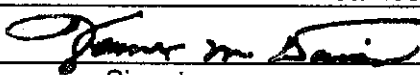
KEVIN HUFFMAN
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

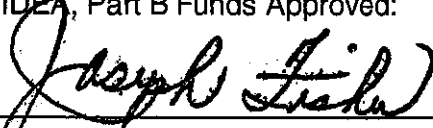
Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

JUL 10 1 17 PM '11

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2011 – September 30, 2012	
School System:	Wilson County		
Director of Schools:	James M. Davis		
		6/2/11	
	Signature	Date	
E-Mail Address:	davism@wcschools.com		
Name of Program Contact Person:	Jill Micco		
E-Mail Address:	miccoj@wcschools.com		
Address:	351 Stumpy Lane	Telephone No.:	615-453-7286
	Lebanon, TN 37090		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

		Permissive Use of Funds Requested for:	
Amount of IDEA, Part B Funds Approved:	\$ 2,721,643	A	B C
		8-10-11	
Signature (Authorized State Department of Education Official)		Date	

Must be submitted to your Management Consultant no later than June 1, 2011.

**TCA 49-10-302
Section 612 (a) (11)**

COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

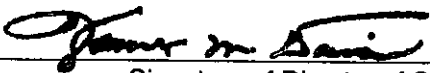
The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
 - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a) (1)
 - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a) (2)
 - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a) (3)
 - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a) (4)
 - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a) (5) (A)
 - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a) (6)
 - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a) (7)
 - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a) (8)
 - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a) (9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a) (10) and an IEP or, if consistent with sections 614(d) (2) (B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a) (9)
 - j. Ensure that all requirements under §612(a) (10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
 - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
 - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a) (14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a) (3)
 - m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a) (23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a) (6)

LEA: Wilson County

3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a) (15) and 612 (a) (16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a) (7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a) (8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a) (9)
6. Subject to section 613(b) (3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b) (2)
7. Ensure that all requirements under §613(a) (5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3) (a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a) (2) (B)-(C) to reduce the level of expenditures. §613(a) (2) (A) and §612(a) (17), TRR&MS 0520-1-9-03(2) (k) (4)
10. According to Rule 0520-1-9-14(6) (a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3) (a) (b)
13. Eligibility as a child with a disability pursuant to the IDEA and state disability eligibility standards will be established prior to expenditure of IDEA Part B funds for implementation of school nurse or school health services pursuant to 34 C.F.R. §300.34(c)(13).
14. Children with healthcare needs or medical conditions of a short duration, temporary nature, or medical conditions that require infrequent school nurse or school health services, and whose educational performance is not adversely affected by such healthcare needs or medical conditions, will not be certified as eligible pursuant to IDEA and state disability eligibility standards for the purpose of accessing IDEA Part B funds to provide school nurse or school health services for such children.
15. Prior to including school nurse or school health services in an Individualized Education Program (IEP), an IEP Team will determine that the child needs school nurse or school health services to benefit from his or her education and thereby receive FAPE. In making this determination, the IEP Team will consider the child's educational progress.
16. School nurse or school health services will not be included as related services in instances where an IDEA eligible child's healthcare needs or medical condition do not affect his or her educational performance or the receipt of FAPE.



Signature of Director of Schools

6/2/11

Date

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
Ages 6-21**

DISABILITY	(1) Within School System	Full time placement only (2) Contractual Agreement	(3) Total to Receive FAPE	(4) # Receiving Special Transportation **	(5) # Private School Students Placed by LEA Receiving Services	Placed by Parents	
						(6a) # Private School Students Placed by Parents within system	(6b) # Of Private School Students (6a) Served by LEA This School Year
	6-21	6-21	6-21	6-21	6-21	6-21	6-21
Autism	69	0	69	14	0	2	2
Blind	0	0	0	0	0	0	0
Deaf-Blindness	0	0	0	0	0	0	0
Deafness	3	0	3	0	0	0	0
Developmental Delay	68	0	68	38	0	1	1
Emotional Disturbance	39	0	39	12	0	0	0
Hearing Impairments	15	0	15	3	0	0	0
Intellectually Gifted	8	0	8	0	0	0	0
Language Impairments	194	0	194	6	0	2	2
Intellectual Disability	88	1	89	41		0	0
Multiple Disabilities	29	0	29	18	0	0	0
Orthopedic Impairments	18	0	18	6	0	0	0
Other - Functional Delay	73	0	73	10	0	0	0
Other - Health Impairments	275	0	275	13	0	1	1
Specific Learning Disabilities	562	0	562	5	0	1	1
Speech Impairment	284	0	284	0	0	10	8
Traumatic Brain Injury	3	0	3	1	0	0	0
Visual Impairments	9	0	9	0	0	0	0
TOTAL	1737	1	1738	167		17	15

** If special transportation is provided a transportation budget page must be included – GP and/or federal.

- Unduplicated Count
- EOY Report may be used as a method of projecting numbers.

B.1 OPTIONS TO BE PROVIDED* AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
594	604	362	244	189	10	177	93		8	2281

*Must be equal to or greater than total for 6-21 yr olds in column 3 under A above.

* This is a **unduplicated count** and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

(It is recommended that the LEA pull Options of Service from a date when the LEA's enrollment was at its peak)

Do not place 0's in columns with no students.

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, you must answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

 Yes X No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows an LEA to reduce state and local maintenance of effort by an amount that equals up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 5A) and indicate how these funds will be used (Page 4A(1)).

There are limitations to this adjustment. Any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

 Yes X No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows an LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 4B)*

 Yes X No **C. Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows an LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.** *(Use form on Page 4C) If the LEA is also electing to reduce local effort.*

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d) (2) (B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, the calculations must be shown on the corresponding forms.

C. FINANCIAL INFORMATION

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
71200	Teachers	2,836,775.00	67.50	618,962.00	16.00
116	Career Ladder Program		XXXXXX	XXXXXX	XXXXXX
117	Career Ladder Extended Contracts		XXXXXX	XXXXXX	XXXXXX
127	Homebound Teachers	120,000.00	3.00		
128	Clerical Personnel				
162	Educational Assistants	1,007,451.00	65.50	677,246.00	51.00
163	Speech Pathologist	522,000.00	11.50	173,930.00	4.50
171	Other Salaries & Wages				
189	Certified Substitute Teachers	16,500.00	NA		
195	Non-Certified Substitute Teachers	72,000.00	NA		
198	Social Security	283,570.00	XXXXXX	93,578.00	XXXXXX
201	State Retirement	399,524.00	XXXXXX	160,362.00	XXXXXX
204	Life Insurance	10,360.00	XXXXXX	5,291.00	XXXXXX
206	Medical Insurance	939,330.00	XXXXXX	472,972.00	XXXXXX
207	Dental Insurance	85,200.00	XXXXXX	42,900.00	XXXXXX
208	Unemployment Compensation	5,881.00	XXXXXX	3,888.00	XXXXXX
210	Employer Medicare	66,295.00	XXXXXX	21,114.00	XXXXXX
212	Other Fringe Benefits		XXXXXX		XXXXXX
299	Contracts With Other Public Agencies		XXXXXX		XXXXXX
310	Contracts With Other School Systems		XXXXXX		XXXXXX
311	Contracts With Private Agencies		XXXXXX		XXXXXX
312	Evaluation & Testing	76,555.00	XXXXXX	160,000.00	XXXXXX
322	Operating Lease Payments		XXXXXX		XXXXXX
330	Maintenance And Repair Services - Equipment	4,500.00	XXXXXX		XXXXXX
336	Tuition		XXXXXX		XXXXXX
356	Contracts for Substitute Teachers - Certified		XXXXXX		XXXXXX
369	Contracts for Substitute Teachers - Non-Certified		XXXXXX		XXXXXX
370	Other Contracted Services	360,000.00	XXXXXX	9,642.00	XXXXXX
399	Instructional Supplies & Materials	61,616.00	XXXXXX		XXXXXX
429	Textbooks		XXXXXX		XXXXXX
449	Other Supplies & Materials	50,646.00	XXXXXX		XXXXXX
499	Fee Waivers		XXXXXX		XXXXXX
535	Other Charges	33,055.00	XXXXXX		XXXXXX
599	Special Education Equipment		XXXXXX		XXXXXX
725	TOTAL EXPENDITURES	6,951,258.00	XXXXXX	2,439,885.00	XXXXXX

6

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

TRR&MS 0520-1-9-03 (2) (k) (7)

0520-1-9-03 (1) (k) (2)

EDGAR Sect 80.20 (a) (2)

(Subpart C (b) (4))

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA	PART B	*FTE Positions
72220	SUPPORT SERVICES (72000)					
	INSTRUCTIONAL STAFF (72200)					
	SPECIAL EDUCATION PROGRAM STAFF (72220)					
105	Supervisor/Director	96,095.00	1.00			
117	Career Ladder Program		XXXXXX	XXXXXX	XXXXXX	XXXXXX
124	Psychological Personnel		6.00	150,234.00		3.00
127	Career Ladder Extended Contracts	292,100.00	XXXXXX	XXXXXX	XXXXXX	XXXXXX
135	Assessment Personnel	265,665.00	4.00	66,034.00		1.00
161	Secretary(s)	114,650.00	3.00			
162	Clerical Personnel					
171	Speech Pathologist (Supervisory)					
189	Other Salaries & Wages					
196	In-Service Training		XXXXXX			XXXXXX
201	Social Security	47,640.00	XXXXXX	13,409.00		XXXXXX
204	State Retirement	73,800.00	XXXXXX	19,573.00		XXXXXX
206	Life Insurance	1,036.00	XXXXXX	296.00		XXXXXX
207	Medical Insurance	92,610.00	XXXXXX	26,460.00		XXXXXX
208	Dental Insurance	8,400.00	XXXXXX	2,400.00		XXXXXX
210	Unemployment Compensation	574.00	XXXXXX	216.00		XXXXXX
212	Employer Medicare	11,140.00	XXXXXX	3,136.00		XXXXXX
299	Other Fringe Benefits		XXXXXX			XXXXXX
307	Communication		XXXXXX			XXXXXX
308	Consultants		XXXXXX			XXXXXX
330	Operating Lease Payments		XXXXXX			XXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXX			XXXXXX
348	Postal Charges		XXXXXX			XXXXXX
355	Travel	8,000.00	XXXXXX			XXXXXX
399	Other Contracted Services	4,500.00	XXXXXX			XXXXXX
499	Other Supplies & Materials	3,000.00	XXXXXX			XXXXXX
524	In-Service/Staff Development	24,250.00	XXXXXX			XXXXXX
599	Other Charges		XXXXXX			XXXXXX
790	Other Equipment		XXXXXX			XXXXXX
72220	TOTAL EXPENDITURES	1,043,460.00	XXXXXX	281,759.00		XXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency -- use two decimals.

Line item substitutions or additions shall NOI be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)
2. Estimated Expenditures for Education for Students with Disabilities

72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700)	General Purpose Funds	FTE Positions	IDEA Part B	FTE Positions
105	Supervisor/Director				
142	Mechanic(s)				
146	Bus Drivers	599,733.00	31.00		
162	Clerical Personnel				
189	Other Salaries & Wages	459,827.00	32.00		
196	In-Service Training				
201	Social Security	75,785.00	XXXXXX		XXXXXX
204	State Retirement	156,086.00	XXXXXX		XXXXXX
206	Life Insurance	2,960.00	XXXXXX		XXXXXX
207	Medical Insurance	256,000.00	XXXXXX		XXXXXX
208	Dental Insurance	15,200.00	XXXXXX		XXXXXX
210	Unemployment Compensation	3,500.00	XXXXXX		XXXXXX
212	Employer Medicare	17,723.00	XXXXXX		XXXXXX
299	Other Fringe Benefits		XXXXXX		XXXXXX
307	Communication		XXXXXX		XXXXXX
311	Contracts with Other School Systems		XXXXXX		XXXXXX
312	Contracts with Private Agencies		XXXXXX		XXXXXX
313	Contracts with Parents		XXXXXX		XXXXXX
314	Contracts with Public Carriers		XXXXXX		XXXXXX
315	Contracts with Vehicle Owners		XXXXXX		XXXXXX
329	Laundry Service		XXXXXX		XXXXXX
330	Operating Lease Payments		XXXXXX		XXXXXX
338	Maintenance & Repair Service - Vehicles		XXXXXX		XXXXXX
340	Medical & Dental Services		XXXXXX		XXXXXX
348	Postal Charges		XXXXXX		XXXXXX
351	Rentals		XXXXXX		XXXXXX
355	Travel		XXXXXX		XXXXXX
399	Other Contracted Services		XXXXXX		XXXXXX
412	Diesel Fuel	230,131.00	XXXXXX		XXXXXX
418	Equipment & Machinery Parts	49,528.00	XXXXXX		XXXXXX
424	Garage Supplies		XXXXXX		XXXXXX
425	Gasoline		XXXXXX		XXXXXX
433	Lubricants		XXXXXX		XXXXXX
450	Tires & Tubes		XXXXXX		XXXXXX
453	Vehicle Parts		XXXXXX		XXXXXX
499	Other Supplies & Materials		XXXXXX		XXXXXX
511	Vehicle & Equipment Insurance		XXXXXX		XXXXXX
524	In-Service/Staff Development		XXXXXX		XXXXXX
599	Other Charges		XXXXXX		XXXXXX
701	Administration Equipment		XXXXXX		XXXXXX
729	Transportation Equipment	200,000.00	XXXXXX		XXXXXX
72710	TOTAL EXPENDITURES	2,066,473.00	XXXXXX	0.00	XXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)

3. Estimated Expenditure Summary
Education for Students with Disabilities

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools		
71200	Special Education Program	6,951,258.00	2,439,885.00
72120	Health Services		
72130	Other Student Support		
72215	Alternative Instruction Program		
72220	Special Education Program Staff	1,043,460.00	281,758.00
72410	Office of Principal		
72710	Transportation	2,066,473.00	
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXXXXXX	
99100-504	Permissive Use of Funds:	XXXXXXXXXX	XXXXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXXXX
	B. School Wide	XXXXXXXXXX	
	C. Early Intervening Services	XXXXXXXXXX	
TOTAL EXPENDITURES		10,061,191.00	2,721,643.00

*Indirect Cost Rate: 1.00 (List indirect cost rate approved for FY '12)

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.
Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.

GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16D

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Wilson

Special Education Instruction Program

Acct. No. 71200	Description	Justification
X 116	Teachers	To pay for teachers working with SE students (3 teachers to work w/ 3-5 yr. olds)
128	Homebound Teachers	To pay for homebound teachers working w/ SE students
162	Clerical Personnel	To pay for SE clerical personnel
X 163	Educational Assistants	To pay for SE educational assistants (4 TA's to work w/ 3-5 yr. olds)
X 171	Speech Pathologist	To pay for SE speech pathologist who serve ages 3-21 SE students
189	Other Salaries & Wages (Specify)	
195	Certified Substitute Teachers	Certified Substitutes for SE teachers
198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers
X 201	Social Security	Fringe benefit for above salaries
X 204	State Retirement	Fringe benefit for above salaries
X 206	Life Insurance	Fringe benefit for above salaries
X 207	Medical Insurance	Fringe benefit for above salaries
X 208	Dental Insurance	Fringe benefit for above salaries
X 210	Unemployment compensation	Fringe benefit for above salaries
X 212	Employer Medicare	Fringe benefit for above salaries
299	Other Fringe Benefits (Specify)	
310	Contracts with other Public Agencies	Contract with: For:
311	Contracts with other School Systems	Contract with: For:
X 312	Contracts with Private Agencies	Contract with: Bill Wilkerson, Beacon TRIAD, Omnivision
322	Evaluation & Testing	To evaluate and test S. E. students
330	Operating Lease Payments (Specify)	
336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
356	Tuition	To pay tuition for SE students unable to afford it
369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers
370	Contracts for Substitute Teachers - Non-Certified	To pay actual contracts for non-certified SE substitute teachers
X 399	Other Contracted Services (Specify)	Empowering Therapy, Therapy Solutions, EBS, Feltz (OT, PT, SP/LG) w/ serve 3-21 yr olds SE students
429	Instructional Supplies & Materials (Specify)	
449	Textbooks (Specify)	
499	Other Supplies & Materials (Specify)	
535	Fee Waivers	To pay fees for SE students that cannot afford them
599	Other Charges (Specify)	
725	Special Education Equipment * (Specify)	

Note for EAs: If hiring EAs/LPNs or EAs/Bus Attendants must indicate such with justification

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Wilson

Support Services/Special Education Program

Acct. No. 72220	Description	Justification
105	Supervisor/Director	Pay salary for SE Supervisor/Director
X 124	Psychological Personnel	To pay salary of SE psychologist w/ serve 3-21 yrs. olds SE students
X 135	Assessment Personnel	To pay salary of SE assessment personnel
161	Secretary(s)	To pay salary of SE secretary
162	Clerical Personnel	To pay salary of SE clerks
171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services
189	Other Salaries and Wages (Specify)	
196	In-Service Training	Pay for training of SE support staff
X 201	Social Security	Fringe benefit for above personnel
X 204	State Retirement	Fringe benefit for above personnel
X 206	Life Insurance	Fringe benefit for above personnel
X 207	Medical Insurance	Fringe benefit for above personnel
X 208	Dental Insurance	Fringe benefit for above personnel
X 210	Unemployment Compensation	Fringe benefit for above personnel
X 212	Employer Medicare	Fringe benefit for above personnel
299	Other Fringe Benefits (Specify)	Workers Compensation for above personnel
307	Communication	SE communication costs
308	Consultants	To pay consultants For:
330	Operating Lease Payments (Specify)	
336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
348	Postal Charges	To pay for postal charges for SE programs
355	Travel	Travel for SE support Staff For:
399	Other Contracted Services (Specify)	
499	Other Supplies & Materials (Specify)	
524	In-Services/Staff Development (Specify)	
599	Other Charges (Specify)	
790	Other Equipment (Specify)	

LEA: Wilson

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only
Non-Supplanting/Maintenance of Effort
State/Local Funds

a. Expenditures for 2008-2009

- | | |
|--|--------------|
| 1. Actual amount expended for students with disabilities served (State's Sp Ed Expenditure Report 2008-2009) | \$7325223.98 |
| 2. Total unduplicated count of disabled students served by the school system (End of Year Report 2008-2008) | 2241 |
| 3. Per pupil expenditures 2008-2009
Divide a (1) by a (2) | \$3268.73 |

b. Expenditures for 2009-2010

- | | |
|---|--------------|
| 1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2009 - 2010) | \$6707374.75 |
| 2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010) | 2395- 2396 |
| 3. Per pupil expenditures 2009-2010
Divide b (1) by b (2) | \$2799.41 |

c. Expenditures for 2010-2011 *

- | | |
|---|--------------|
| 1. Actual or <u>projected</u> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2010- 2011) | \$8242652.00 |
| 2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2010-2011) | 2271 |
| 3. Per pupil actual or <u>projected</u> expenditures 2010-2011 Divide c (1) by c (2) | \$3629.52 |
| 4. System's total net enrollment (All Students) | 15717 |
| Percentage of S.E. Students (Divide c.2 by c.4) | 14% |

DOE USE ONLY
\$ 8,558,376.61
2,487
\$ 3,441.25

d. Projected Expenditures for 2011-2012

(Page 14, Total Expenditures General Purpose Funds) \$10061191.00

*** NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred.** Please submit documentation that justifies this reduction in expenditures. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. **If d. is less than c.1. , a potential maintenance of effort problem may occur.** Work closely with your finance office/management consultant during this school year.